

Department of Fish and Game

All Dollars in Thousands
Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	51,351.3	51,497.7	50,159.5	51,491.8	
Designated GF	14,235.4	14,257.0	14,257.0	14,257.0	
Other	67,532.7	67,694.0	67,403.0	67,394.0	
Federal Funds	69,643.9	69,826.3	70,126.3	70,126.3	
Total	202,763.3	203,275.0	201,945.8	203,269.1	-
Check (Enter #s from LFD reports)	202,763.3	203,275.0	201,945.8	203,269.1	-
Should equal zero	-	-	-	-	-

FY20 Mgt Pln to House Subcom	
140.5	0.3%
21.6	0.2%
(138.7)	-0.2%
482.4	0.7%
505.8	0.2%

FY21 Adj Base to House Subcom	
(5.9)	0.0%
-	0.0%
(300.0)	-0.4%
300.0	0.4%
(5.9)	0.0%

FY21 Governor Request to House Subcom	
1,332.3	2.7%
-	0.0%
(9.0)	0.0%
-	0.0%
1,323.3	0.7%

Prepared by:	Liz Harpold
Date:	2/11/2020
Time:	4:35 PM
Status:	Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Funding Summary

General Funds Total	65,586.7	65,754.7	64,416.5	65,748.8	-
Other	67,532.7	67,694.0	67,403.0	67,394.0	-
Federal	69,643.9	69,826.3	70,126.3	70,126.3	-

162.1	0.2%
(138.7)	-0.2%
482.4	0.7%

(5.9)	0.0%
(300.0)	-0.4%
300.0	0.4%

1,332.3	2.1%
(9.0)	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	834	836	835	836
PPTs	609	606	605	606
Temps	7	8	8	8
Total Positions	1450	1450	1448	1450
Position Check (Should equal zero)				0

2	0.2%
(3)	-0.5%
1	14.3%

-	0.0%
-	0.0%
-	0.0%

1	0.1%
1	0.2%
-	0.0%

Department of Fish and Game

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY21 Governor's Request transactions not included in the Adjusted Base					Numbers Section		(1,329.2)	-2	0	
1	Commercial Fisheries	Southeast Region Fisheries	Close Wrangell Office		1004	Gen Fund	(66.2)	0	-1	0
2	Commercial Fisheries	Southeast Region Fisheries	Reduce Dive Fishery Stock Assessment		1004	Gen Fund	(19.9)	0	0	0
3	Commercial Fisheries	Southeast Region Fisheries	Eliminate Southeast Red King Crab Assessment		1004	Gen Fund	(315.6)	0	0	0
4	Commercial Fisheries	Central Region Fisheries Management	Eliminate Pike Suppression		1003	GF/Match	(47.2)	0	0	0
5	Commercial Fisheries	AYK Region Fisheries Management	Reduce Bering Sea Salmon Research		1004	Gen Fund	(299.6)	0	0	0
6	Commercial Fisheries	Westward Region Fisheries	Reduce Management of Frazer Lake Fish Pass		1004	Gen Fund	(23.2)	0	0	0
7	Commercial Fisheries	Westward Region Fisheries	Reduce Westward Region Facility Maintenance		1004	Gen Fund	(100.0)	0	0	0
8	Commercial Fisheries	Statewide Fisheries Management	Reduce Aquaculture Planning and Permitting		1004	Gen Fund	(159.0)	0	-1	0

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(5.9)	-	(300.0)	300.0	(5.9)
-	-	(300.0)	300.0	-
-	-	-	-	-
(5.9)	-	-	-	(5.9)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
-	-	(300.0)	300.0	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
9	Sport Fisheries	Sport Fisheries	Reduce Support for License Modernization		1004	Gen Fund	(250.0)	0	0	0		-	-	-	-	-		
10	Wildlife Conservation	Wildlife Conservation	Replace Funding Source for Programmatic Shift		1004	Gen Fund	(9.0)	0	0	0		-	-	-	-	-		
					1024	Fish/Game	9.0	0				-	-	-	-	-		
11	Statewide Support Services	Boards of Fisheries and Game	Reduce Travel for Boards of Fisheries and Game Supplemental Meetings		1004	Gen Fund	(24.5)	0	0	0		-	-	-	-	-		
12	Habitat	Habitat	Realize Savings from Position Changes		1004	Gen Fund	(24.0)	0	0	0		-	-	-	-	-		
13	State Subsistence Research & Monitoring	State Subsistence Research	Replace Funding Sources to Align with Anticipated Revenue and Expenditures		1002	Fed Rcpts	300.0	1	0	0		-	-	-	300.0	300.0		
					1007	I/A Rcpts	170.0	1				-	-	170.0	-	170.0		
					1061	CIP Rcpts	(300.0)	1				-	-	(300.0)	-	(300.0)		
					1108	Stat Desig	(170.0)	1				-	-	(170.0)	-	(170.0)		
Temporary Increments from Adjusted Base													-	-	-	-	-	-
14	Commercial Fisheries	Central Region Fisheries Management	Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	This IncT is maintained.	1108	Stat Desig	800.0	0	0	0		-	-	-	-	-		
Other Subcommittee Actions													(5.9)	-	-	-	-	(5.9)
15	Sport Fisheries	Sport Fisheries	Reduce Support for License Modernization		1004	Gen Fund	(100.0)	1		0		(100.0)	-	-	-	(100.0)		
16	Commercial Fisheries	Central Region Fisheries Management	Restore Prince William Sound Otolith Program		1004	Gen Fund	94.1	1		0		94.1	-	-	-	94.1		